# 465 - State Parks and Recreation Comm

## A002 Administration

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

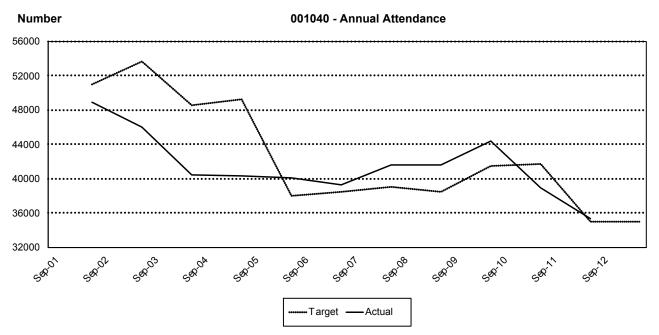
#### **Expected Results**

001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

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Biennium	Period	Actual	Target
2011-13	Q8		35,000
2011-13	Q4	35,354	35,000
2009-11	Q8	38,896	41,659
2009-11	Q4	44,315	41,500
2007-09	Q8	41,535	38,400
2007-09	Q4	41,590	39,000

Date Measured: 6/30/2011

Comment: FY11



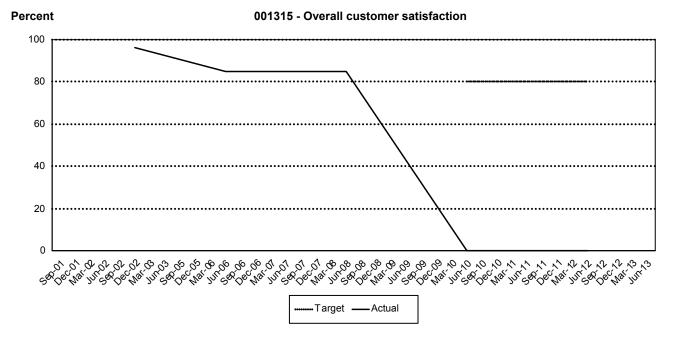
001315 - By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade"

B" or better.

Biennium	Period	Actual	Target
2011-13	Q4	0%	80%
2009-11	Q4	0%	80%
2007-09	Q4	85%	

Date Measured: 6/30/2012

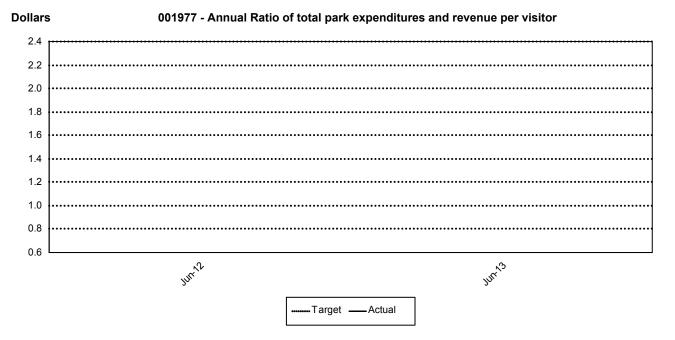
Comment: survey conducted if budget improves in FY12



001977 - Annual ratio of total park expenditures per visitor				
Biennium	Period	Actual	Target	
2011-13	A1	\$1.48		
This measure may not be relevant because park closures would lower both attendance and expenditures.				

Date Measured: 6/30/2012

Comment: total parks operating expenditures/attendance



# **A004** State Parks Operations

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Ensure access to cultural and recreational opportunities

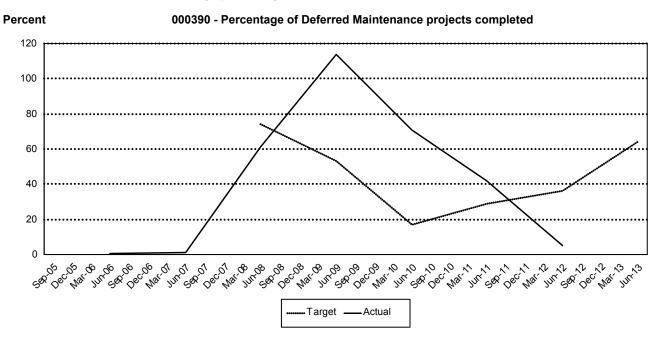
#### **Expected Results**

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

000390 - Percent of deferred maintenance projects to be					
	C	ompleted.			
Biennium	Period	Actual	Target		
2011-13	Q8		64%		
2011-13	Q4	5%	36%		
2009-11	Q8	42%	29%		
2009-11	Q4	71%	17%		
2007-09	Q8	114%	53%		
2007-09 Q4 61% 74%					
Maintenance of facilities and infrastructure are critical for safe					

Date Measured: 6/30/2012

Comment: 37 scheduled projects - completed 2 in FY12



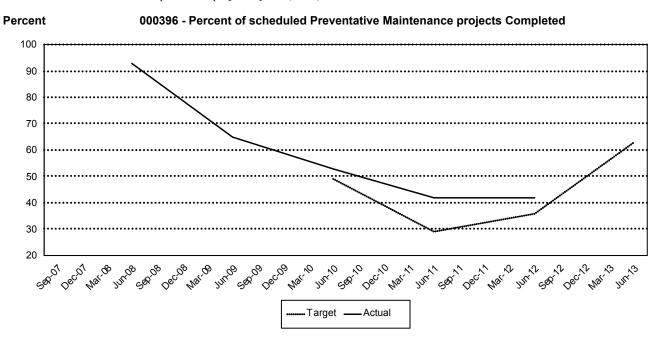
000396 - Completed preventative maintenance projects to maintain and operate state parks. This performance measure was changed from "number" to "percentage" in FY10.

Biennium	Period	Actual	Target
2011-13	Q8		63%
2011-13	Q4	42%	36%
2009-11	Q8	42%	29%
2009-11	Q4	53%	49%
2007-09	Q8	65%	
2007-09	Q4	93%	

Maintenance of facilities and infrastructure are critical for safe and enjoyable public use now an din the future.

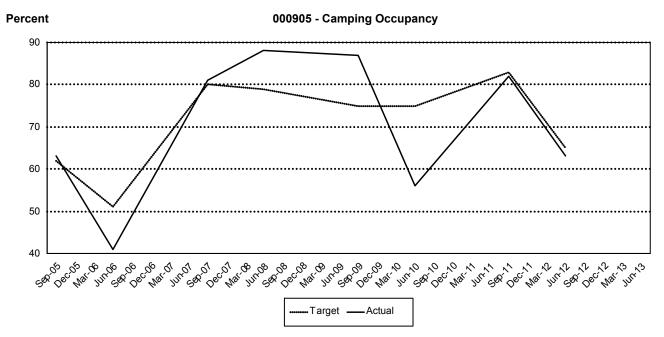
Date Measured: 6/30/2009

Comment: completed 298 projects of 457 (FY02)



000905 - Percentage of occupancy rate in parks using the Central Reservation System; **Biennium Actual** Period **Target** 2011-13 Q4 63% 65% 82% 2011-13 83% Q1 2009-11 Q4 56% 75% 2009-11 87% 75% Q1 2007-09 Q4 88% 79% 2007-09 Q1 81% 80%

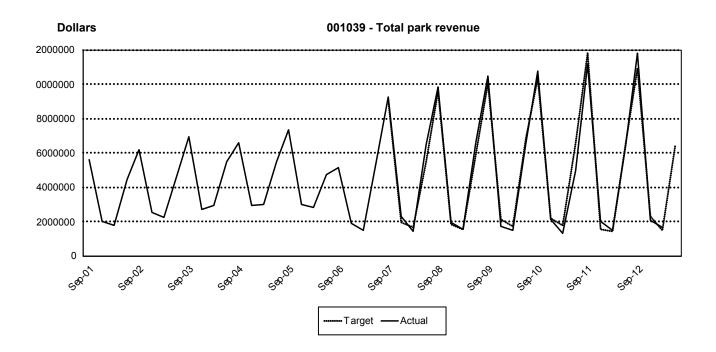
Date Measured: 6/30/2012 Comment: May 15 - June 30



001039 - Total park generated revenue in the millions			
Biennium	Period	Actual	Target
2011-13	Q8		\$6,472,000
2011-13	Q7	\$1,661,836	\$1,473,800
2011-13	Q6	\$2,063,519	\$2,317,300
2011-13	Q5	\$11,793,109	\$10,942,700
2011-13	Q4	\$6,336,292	\$6,472,000
2011-13	Q3	\$1,463,828	\$1,413,300
2011-13	Q2	\$2,026,268	\$1,519,200
2011-13	Q1	\$11,176,671	\$11,806,900
2009-11	Q8	\$4,947,754	\$6,586,800
2009-11	Q7	\$1,320,711	\$1,765,900
2009-11	Q6	\$2,129,168	\$2,171,000
2009-11	Q5	\$10,772,494	\$10,376,300
2009-11	Q4	\$6,511,800	\$6,834,847
2009-11	Q3	\$1,464,134	\$1,714,600
2009-11	Q2	\$1,732,691	\$2,108,100
2009-11	Q1	\$10,468,586	\$10,078,400
2007-09	Q8	\$6,638,565	\$5,963,000
2007-09	Q7	\$1,523,539	\$1,546,100
2007-09	Q6	\$1,943,235	\$1,811,200
2007-09	Q5	\$9,854,016	\$9,627,400
2007-09	Q4	\$6,446,447	\$5,466,300
2007-09	Q3	\$1,406,593	\$1,684,000
2007-09	Q2	\$2,307,510	\$1,937,800
2007-09	Q1	\$9,264,583	\$9,084,000

Date Measured: 6/30/2013

Comment: revised projection 3408300 (2/14/12)

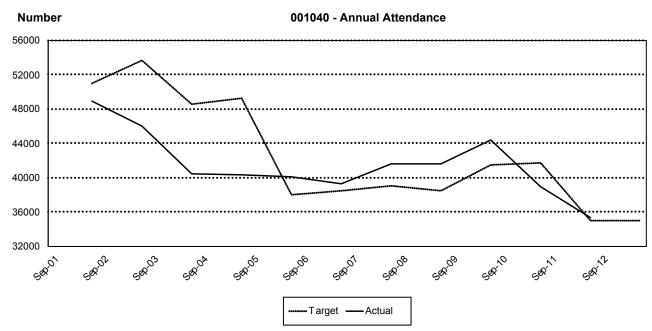


001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

Biennium	Period	Actual	Target
2011-13	Q8		35,000
2011-13	Q4	35,354	35,000
2009-11	Q8	38,896	41,659
2009-11	Q4	44,315	41,500
2007-09	Q8	41,535	38,400
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Date Measured: 6/30/2011

Comment: FY11



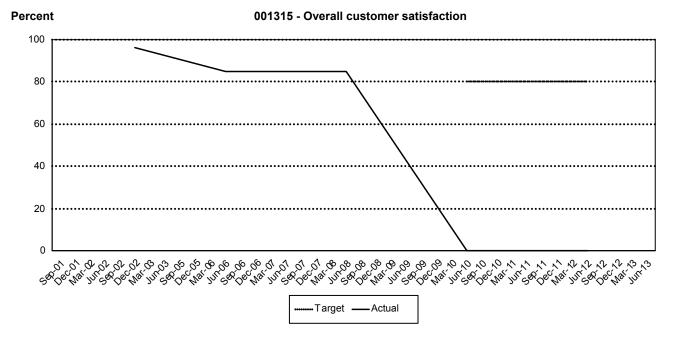
001315 - By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade"

B" or better.

Biennium	Period	Actual	Target
2011-13	Q4	0%	80%
2009-11	Q4	0%	80%
2007-09	Q4	85%	

*Date Measured: 6/30/2012* 

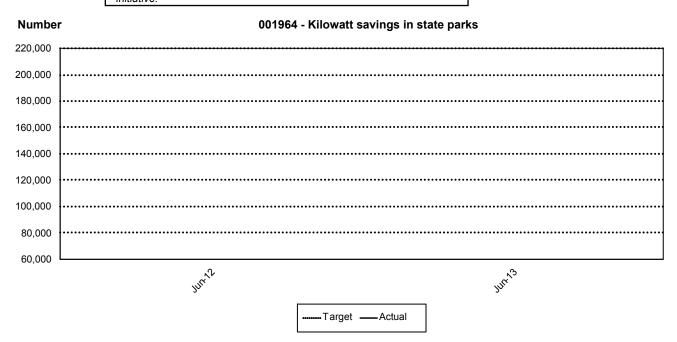
Comment: survey conducted if budget improves in FY12



# 001964 - Reduction in kilowatt-hours of electricity by upgrading state parks lighting and heating units to more efficient units.

Biennium	Period	Actual	Target
2011-13	A1		141,048

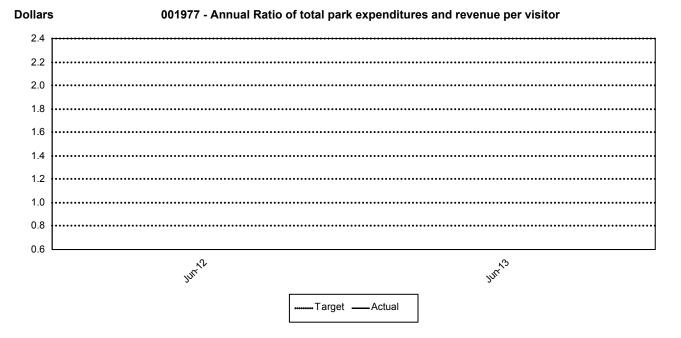
Improve long-term protection of park natural and cultural resources; create opportunities to interpret the use of green technology and practices to the public; comply with environmental laws and executive orders. Cost savings initiative.



001977 - Annual ratio of total park expenditures per visitor				
Biennium	Period	Actual	Target	
2011-13	A1	\$1.48		
This measure may not be relevant because park closures would lower both attendance and expenditures.				

*Date Measured: 6/30/2012* 

Comment: total parks operating expenditures/attendance



# A007 Volunteer Assistance and Partnership Building

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

**Expected Results** 

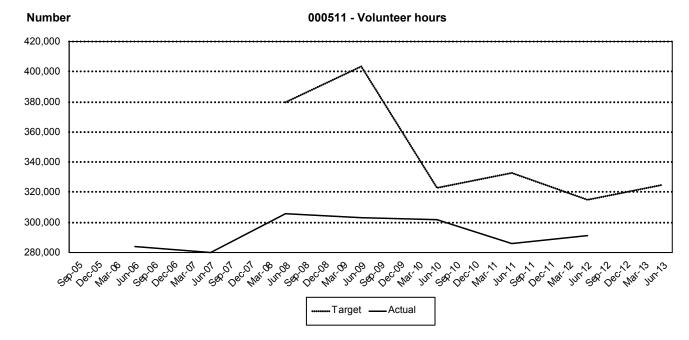
000511 - Number of donated individual, hosts and groups volunteer hours

Biennium	Period	Actual	Target
2011-13	Q8		325,000
2011-13	Q4	291,126	315,000
2009-11	Q8	286,234	333,000
2009-11	Q4	301,508	323,000
2007-09	Q8	303,404	403,700
2007-09	Q4	306,027	379,500

Expanding friends groups and volunteer are relatively easy and efficient ways of offering operational costs, indirectly generating revenue, securing philanthropic support and encouraging advocacy for the state parks system.

*Date Measured: 6/30/2008* 

Comment: volunteer hours decreased due to fuel costs increase

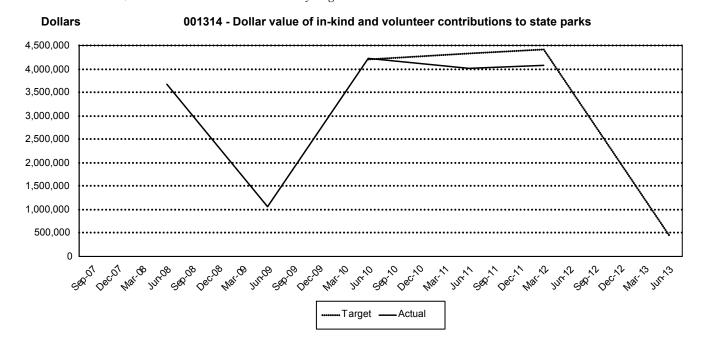


001314 - Dollar value of volunteers' time and private			
	dol	lars donated	
Biennium	Period	Actual	Target
2011-13	Q8		\$455,000
2011-13	Q3	\$4,075,764	\$4,410,000
2009-11	Q8	\$4,007,276	\$4,329,000
2009-11	Q4	\$4,221,122	\$4,199,000
2007-09	Q8	\$1,065,800	
2007-09	Q4	\$3,672,324	

Date Measured: 6/30/2013

Comment: projected 325,000 volunteer hours for this quarter x

\$14 national standard volunteer hourly wage



#### A009 Concessions and Leases

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Ensure quality cultural and recreational experiences

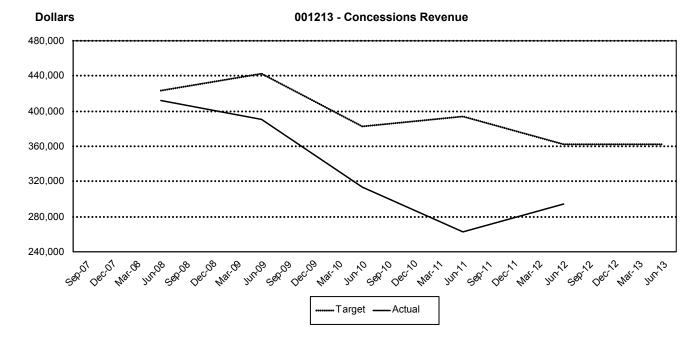
#### **Expected Results**

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust perfomance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

001213 - Parks Concessions revenue				
Biennium	Period	Actual	Target	
2011-13	Q8		\$362,000	
2011-13	Q4	\$294,392	\$362,000	
2009-11	Q8	\$262,858	\$394,100	
2009-11	Q4	\$313,269	\$383,000	
2007-09	Q8	\$390,900	\$443,200	
2007-09	Q4	\$412,300	\$423,200	

Date Measured: 6/30/2012

Comment: revised projection on 2/14/12 from \$38070



# A011 Inactive - Park Maintenance

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Achieve sustainable use of public natural resources

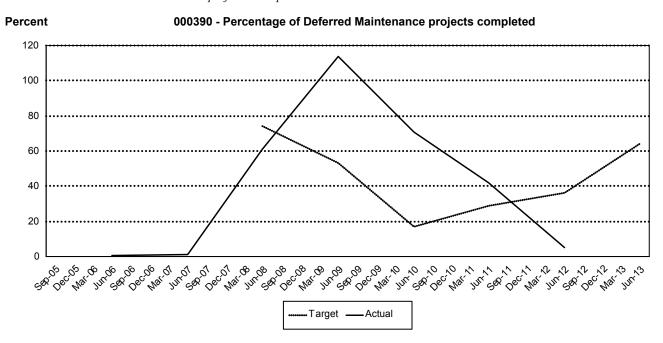
## **Expected Results**

Inactive

000390 - Percent of deferred maintenance projects to be completed. Period **Biennium Actual Target** 2011-13 Q8 64% 36% 2011-13 Q4 5% 2009-11 Q8 42% 29% 2009-11 Q4 71% 17% 2007-09 Q8 114% 53% 2007-09 Q4 61% 74% Maintenance of facilities and infrastructure are critical for safe and enjoyable public use now and in the future.

Date Measured: 6/30/2012

Comment: 37 scheduled projects - completed 2 in FY12



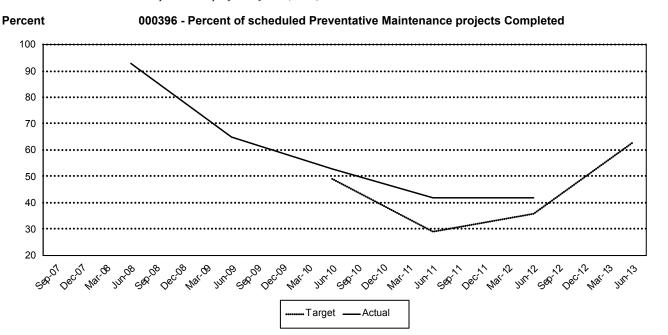
000396 - Completed preventative maintenance projects to maintain and operate state parks. This performance measure was changed from "number" to "percentage" in FY10.

Biennium	Period	Actual	Target
2011-13	Q8		63%
2011-13	Q4	42%	36%
2009-11	Q8	42%	29%
2009-11	Q4	53%	49%
2007-09	Q8	65%	
2007-09	Q4	93%	

Maintenance of facilities and infrastructure are critical for safe and enjoyable public use now an din the future.

*Date Measured: 6/30/2009* 

Comment: completed 298 projects of 457 (FY02)



# **A018** Winter Recreation

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Ensure access to cultural and recreational opportunities

#### **Expected Results**

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

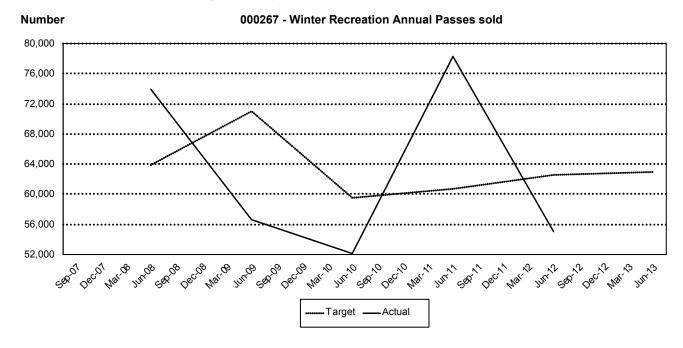
000267 - Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.

Biennium	Period	Actual	Target
2011-13	Q8		63,000
2011-13	Q4	55,017	62,565
2009-11	Q8	78,258	60,654
2009-11	Q4	52,125	59,465
2007-09	Q8	56,633	71,000
2007-09	Q4	73,966	63,900

Trends in permit sales through car rather than individual based are a proxy for use of the Sno Park trail systems.

Date Measured: 6/30/2009

Comment: extreme high snow and flood level conditions



001301 - Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling

Biennium	Period	Actual	Target
2011-13	Q8		54,840
2011-13	Q4	59,078	70,945
2009-11	Q8	79,819	74,500
2009-11	Q4	64,990	70,775
2007-09	Q8	74,500	78,609
2007-09	Q4	87,343	79,967
Measure of the size and quality of the trail system.			

Date Measured: 6/30/2013

Comment: Reduced target from 70,945 due to budget reductions

Number 001301 - Winter trail miles groomed 100,000 95,000 90,000 85,000 80,000 75,000 70,000 65,000 60,000 55,000 50,000 Jungo , Mar. O Sept On , Oscios Dec. May. 11, nn 30 70 70 71 11 3 Target

# A019 Acquisitions, Planning, and Development

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Provide stewardship of cultural and recreational assets

#### **Expected Results**

To be developed.

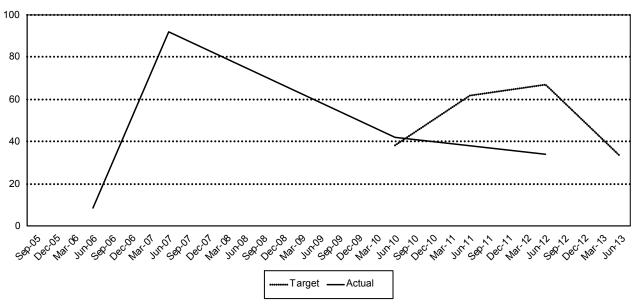
001303 - Percent of appropriated funds spent on-time and within budget includes re-appropriated funds. Funding sources - boating (federal), grants and state appropriations.

Biennium	Period	Actual	Target
2011-13	Q8		33%
2011-13	Q4	34%	67%
2009-11	Q8		62%
2009-11	Q4	42%	38%

Date Measured: 6/30/2010

Comment: funding sources includes all capital dollars - boating, grants and state appropriated.

# Percent 001303 - Percent reduction for requested reappropriation rate



001961 - Agency effective in engaging partners and stakeholders to assist with the stewardship of state parks resources.

There is a large and growing backlog of stewardship efforts needed to protect and restore natural and cultural resources.

## A020 Inactive - Reservations and Information

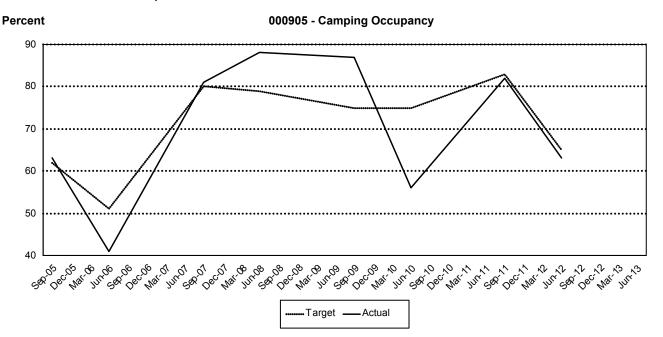
Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Ensure access to cultural and recreational opportunities

# **Expected Results**

Inactive

000905 - Percentage of occupancy rate in parks using the Central Reservation System; **Biennium** Period **Actual Target** 2011-13 Q4 63% 65% 2011-13 82% 83% Q1 2009-11 Q4 56% 75% 2009-11 87% Q1 75% 2007-09 Q4 88% 79% 2007-09 80% Q1 81%

Date Measured: 6/30/2012 Comment: May 15 - June 30



# A021 Natural, Cultural, Historic, and Environmental Stewardship

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Provide stewardship of cultural and recreational assets

## **Expected Results**

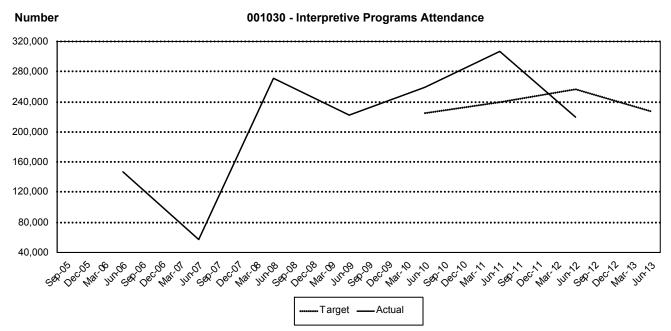
To be developed.

001030 - Number of visitors attending formal interpretive programs at State Parks.

Biennium	Period	Actual	Target
2011-13	Q8		228,000
2011-13	Q4	219,241	257,000
2009-11	Q8	306,419	240,000
2009-11	Q4	258,629	225,000
2007-09	Q8	222,403	
2007-09	Q4	271,099	

*Date Measured: 6/30/2012* 

Comment: FY12



001962 - Number of trees treated (removed, pruned) will reflect the agency's ability to recognize and treat (reactively and proactively) identified and emerging tree risk issues.

diseased, decadent, damaged, and dying trees in close proximity to person or property, creates elevated levels of risk.

001963 - Number of acres restored based on the approved resource restoration plans data.

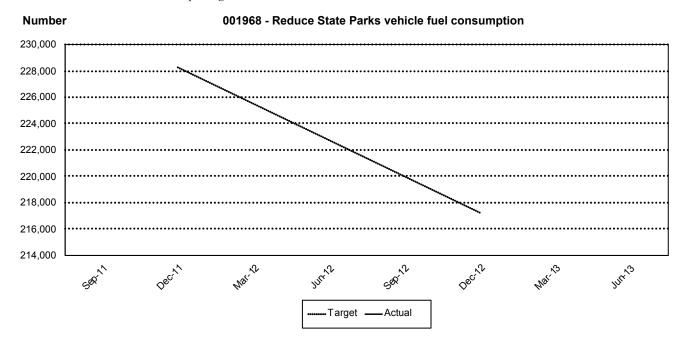
Degraded natural resources pose risk to persons and property (e.g., failing trees, wildfires), habitats and accrue costs associated with stewarding the public resource.

001968 - Reduction in the agency wide gallons of vehicle fuel consumption of unleaded, diesel and bio-diesel fuels. (214,259 gallons fuel consumed in 2010).

Biennium	Period	Actual	Target
2011-13	Q6		217,271
2011-13	Q2	214,259	228,293

Climate change goals and sustainability plan goals both address agency stewardship efforts to protect and restore natural resources of significance, and reduce greenhouse gas emissions.

Date Measured: 12/31/2012 Comment: CY reporting



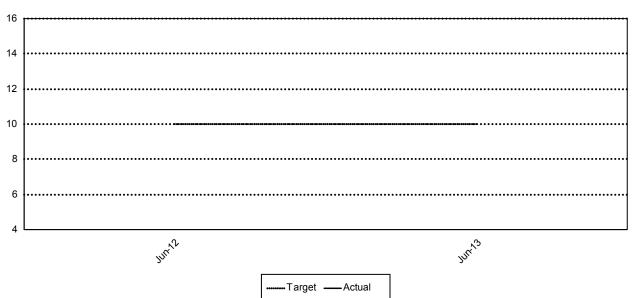
001969 - State parks cubic yards (1 cubic yard = 287 pounds) of waste diverted from landfill to be recycled.

Biennium	Period	Actual	Target
2011-13	A2		10%
2011-13	A1		10%

Stewardship efforts to protect and restore natural resources of significance and reduce green house gas emissions.



#### 001969 - Reduce State Park landfill waste



# A022 Boating Safety

Statewide Result Area: Improve cultural and recreational opportunities throughout the state Statewide Strategy: Ensure quality cultural and recreational experiences

## **Expected Results**

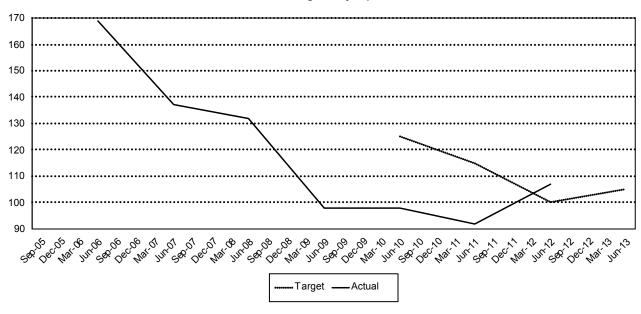
To be developed.

000936 - Number of annual boating accidents reported				
Biennium	Period	Actual	Target	
2011-13	Q8		105	
2011-13	Q4	107	100	
2009-11	Q8	92	115	
2009-11	Q4	98	125	
2007-09	Q8	98		
2007-09	Q4	132		

All boating accidents in which there is a death, missing person, injury requiring more than first aid, or damage greater than \$2000 are required to be reported to the State Parks Boating Program.



000936 - Boating Safety reported accidents



001970 - Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.

Biennium	Period	Actual	Target
2011-13	A2		40,000
2011-13	A1	29,031	35,000

Boaters who have completed safety education class are less likely to be in boating accidents and more likely to wear life jackets and survive those accidents that do occur.

*Date Measured: 6/30/2013* 

Comment: FY13

